







## Mission Statement

To maintain peace and order by providing the highest quality police service in response to community needs by:

- Apprehending criminals
- Developing partnerships
- Respecting individuals

## Department Description

The San Diego Police Department (SDPD) was established in May 1889. The Department provides patrol, traffic, investigative, record, laboratory and support services. In addition to the headquarters building downtown, the City is served by eight area commands (divided into 20 service areas policing 119 neighborhoods) and the Traffic Division.

The SDPD addresses its mission statement by practicing community-based policing and problem solving. The Department identifies this practice and philosophy as Neighborhood Policing. Neighborhood Policing requires a shared responsibility between the Police Department and the citizens of San Diego for addressing underlying problems contributing to crime and the fear of crime. The men and women of the SDPD work together in a problem solving partnership with communities, government agencies, private groups, and individuals to fight crime and improve the quality of life for the people of San Diego.

## Division/Major Program Description

### Department Management

Department Management establishes policies for the administration, direction and control of the Police Department. The Department's Public Relations unit

# Police

## Division/Major Program Description (continued)

<b>Department Management (continued)</b>	promotes resident cooperation and understanding by maintaining positive communication with the community.
<b>Investigations</b>	This section includes the Proactive Investigations, Reactive Investigations, and Family Protection units. Proactive Investigations initiates special investigations based on police intelligence and resident complaints. Reactive Investigations detectives are specially trained to provide follow-up on arson, financial crimes, homicide, missing persons and robbery incidents originally identified by patrol officers or citizens. Also included in Reactive Investigations is the Department's new Elder Abuse Unit. Family Protection responds to child abuse/neglect, domestic violence and sex crimes.
<b>Neighborhood Policing</b>	Neighborhood Policing delivers police services to neighborhoods through eight area commands and the Traffic Division. The field patrol (allocated geographically into 20 Police Service Areas) and traffic units respond to calls and work closely with residents to develop neighborhood-oriented policing strategies. The Air Support, Canine, Special Weapons and Tactics, and Police Cadets units provide special resources. Area investigators perform follow-up on crime cases initiated by field patrol units. Juvenile Service Teams coordinate Drug Abuse Resistance Education, School Safety Patrol and the Secondary School Task Force.
<b>Police Decentralization</b>	This program provides support for the site acquisition, planning and construction of new and permanent police facilities, and annual debt payments for permanent facilities. Additionally, the program supports payments for jail services per a negotiated contract with the County of San Diego.
<b>Professional Standards and Training</b>	This section includes the Academy Unit, In-Service Training, the Professional Responsibility Unit, and the grant-funded Regional Community Policing Institute (RCPI). As part of the San Diego Regional Public Safety Training Institute, the Academy Unit provides training and education for peace officers using the combined resources of the SDPD, other local law enforcement agencies and the San Diego Community College District. The unit also provides professional training for Community Service Officers, Retired Senior Volunteer Patrol members, and the Citizen's Academy.

## **Division/Major Program Description (continued)**

### **Professional Standards and Training (continued)**

The Service Training Program provides professional training through State-mandated Peace Officer's Standards Training courses, the Field Training Officer Program and additional special instruction. Also provided are firearms qualification training and range facilities for all employees authorized to carry service weapons. The Professional Responsibility Unit ensures internal discipline through impartial investigation and review. The unit also investigates criminal offenses and administrative violations committed by Department employees and provides continual evaluation of operational procedures. RCPI trains community members in problem solving.

### **Resource Management**

This section includes Fiscal Services, Auto Maintenance, the Organizational Effectiveness Division, Personnel Services, and Recruitment/Background Investigations. Fiscal Services provides centralized financial services. Auto Maintenance manages the Department's vehicles at seven area stations and one heavy vehicle facility. The Organizational Effectiveness Division is responsible for coordinating the development of new police facilities and the maintenance of existing facilities, facilitating the Department's strategic management efforts and the process used to establish the Department's goals and priorities and evaluating the effectiveness of operational processes and procedures. Personnel Services processes all personnel actions, provides updated Equal Employment Opportunity (EEO) training and investigates all EEO complaints. Recruitment/Background Investigations recruits candidates for police recruit positions through participation at community events and job fairs, maintains a pool of available candidates, assists all police recruit applicants through the testing process and conducts background investigations on all applicants.

### **Seized and Forfeited Assets**

This program provides direction for the expenditure of seized and forfeited assets. Under the Federal Comprehensive Crime Control Act of 1984, local law enforcement agencies may receive from the federal government assets seized and forfeited in operations in which the local agencies participated. The large number of narcotics investigations conducted by the Police Department, in conjunction with federal authorities, makes the Department eligible for participation in this Program. Federal law requires that assets received go toward enhanced enforcement activity and not be used to supplant normal City revenues.

# Police

## Division/Major Program Description (continued)

### Technical Services

This section includes the Communications, Information Services, Property, Records, and the Crime Laboratory. Communications receives incoming calls and dispatches police units. Information Services designs, implements and manages automated and telecommunication systems in the Department and provides analytical support for patrol and investigative problem solving. Property is responsible for found property, evidence and weapons. Records manages crime reports, arrest reports, traffic accident reports, citations, warnings and related documents and assists with criminal history searches and fingerprint classification. The Crime Laboratory provides technical support for investigators.

### Unlicensed Driver Vehicle Impound Fees

This program provides for specialized enforcement of State of California laws regarding the operation of a motor vehicle without a driver's license or with a suspended or revoked driver's license. The program was initiated with grant funding from the State of California Office of Traffic Safety, and continues as a self-supported program funded by the fees imposed on vehicles impounded for license offenses.

## Service Efforts and Accomplishments

### Super Bowl XXXVII

SDPD was the lead agency for security planning for Super Bowl XXXVII and related events. The Police Department had 15 subcommittees working since January of 2002 on this project - including staffing, logistics, special events, security, and stadium operations.

Additionally, the Department worked in partnership with the Super Bowl Host Committee, the California Highway Patrol, the National Football League, the Federal Bureau of Investigations, the United States Secret Service and the Harbor Police Department in planning the event. Representatives from these agencies served on most of SDPD's sub-committees. Likewise, SDPD had representatives on many of the Host sub-committees.

On game day, SDPD deployed more than 400 officers working at the game and related events, while maintaining adequate field staffing to keep all communities in San Diego safe. The City received national attention for a very successful event.

### Use of Force Task Force

Several recommendations made by the Use of Force Task Force were implemented during 2002.

Highlights include:

- Adding four additional officer-dog teams in the Canine Unit
- Instituting a mediation program as an alternative to resolve citizen complaints
- Dedicating 17 out of 30 curriculum hours of Regional Officer Training to defensive tactics, tactical communication and non-biased based policing

## Service Efforts and Accomplishments (continued)

- Establishing an ongoing Spanish language training program, with the assistance of the San Diego Police Foundation and their partners, to enable officers to communicate better with Spanish-speakers. In December of 2002, the first class of twenty-six officers completed the training and many have now obtained bilingual certificates.

### Drag Net Unit

With a grant from the California Office of Traffic Safety, SDPD established the Drag Net Unit, a full-time unit dedicated to combating illegal street racing, also known as drag racing. The goal is to reduce the number of deaths and injuries related to street racing and to reduce the number of participants. The unit is the first of its kind and serves as a model for law enforcement agencies worldwide. Accomplishments since the formation of the unit in Fiscal Year 2002 include:

- Reduction of the incidence of illegal street racing by over 89 percent
- More than 100 physical arrests for illegal street racing
- More than 100 racer vehicles impounded for 30 days
- Trained 828 officers in detecting and enforcing illegal vehicle modifications
- Trained 283 civilian insurance investigators to detect illegal vehicle modifications
- Enhanced public awareness of illegal street racing

### Crime Rate

In San Diego, the total number of index crimes decreased 0.6 percent in calendar year 2002. Index crimes include murder, rape, robbery, aggravated assault, burglary, larceny and motor vehicle theft.

As a category, violent crimes decreased 2.9 percent in 2002 -- homicides decreased by 7.8 percent, rapes decreased by 3.5 percent, robberies decreased by 5.9 percent and aggravated assaults decreased by 1.8 percent. Property crimes also decreased 0.3 percent.

Also in 2002, the number of violent crimes involving juvenile victims fell 2.7 percent compared to the previous year. A significant decrease occurred in the aggravated assault category, which was down 17.9 percent during school hours and 13.9 percent during after-school hours. Additionally, arrests of juveniles for felony and misdemeanor crimes fell 9.1 percent from 2001 to 2002. Arrests of juveniles during curfew hours for felony crimes fell 23.6 percent. The decline in crimes committed by juveniles, as well as the number of juvenile crime victims, is a result of juvenile crime being the focus of the Department's Strategic Planning process, ongoing crime prevention efforts, education in schools, and after-school programs.

## Future Outlook

### Police Crime Laboratory Expansion

With a grant from the California Office of Criminal Justice Planning, SDPD's Crime Laboratory is in the process of expanding by 3,000 square feet. A second floor (5,000 square feet) will be added to the Central Division, which will house units now located at the headquarters building. Once those units move into the new addition, the Crime Laboratory will remodel existing space and add new equipment. Construction is scheduled to be completed by the end of Fiscal Year 2004.

### Public Safety Training Institute

This project will provide for a regional police and fire training facility at the Camp Nimitz area of the former Naval Training Center (NTC). The NTC reuse plan, approved by the Mayor and City Council, included 24.7 acres for

# Police

## Future Outlook (continued)

this purpose. The Mayor and City Council also approved establishing a Joint Powers Authority between the City of San Diego, the County of San Diego, and the San Diego Community College District to administer the project.

In the Fiscal Year 2003 budget, the Mayor and City Council allocated \$160,000 for the City's share of the total cost for an engineering consultant to develop the project's program and facilitate the preliminary planning process. The engineering study is anticipated to take up to 18 months to complete.

### Northwestern Division

After a decade-long search for an acceptable site for the new Northwestern Division of the Police Department, the Mayor and City Council approved the purchase of land on El Camino Real (south of Del Mar Heights Road and north of Carmel Valley Road) for this purpose on September 3, 2002.

The basic components of the project are a police station with a vehicle service garage and fuel island, a Community Service Center and public and secure parking.

Currently, architects are developing the schematic design. Through the design process, City staff and the architects will work very closely with members of the Carmel Valley Community Planning Board on defining the exterior of the facilities and the landscaping design to ensure these fit in well with the architecture of the community. After the bid process is completed, construction of the facility is anticipated for completion in the Spring of 2005.

## Budget Dollars at Work

680,700 Calls for police services dispatched  
119 San Diego neighborhoods served  
1,046 Volunteers in policing  
113 Special Weapons and Tactics deployments  
388,464 Calls for 911 emergencies

Police				
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL	FY 2003-2004 CHANGE
Positions	2,764.81	2,785.81	<b>2,749.06</b>	(36.75)
Personnel Expense	\$ 235,599,290	\$ 240,426,737	\$ <b>251,515,117</b>	\$ 11,088,380
Non-Personnel Expense	\$ 36,892,123	\$ 36,744,643	\$ <b>36,457,581</b>	\$ (287,062)
TOTAL	\$ 272,491,413	\$ 277,171,380	\$ <b>287,972,698</b>	\$ 10,801,318

## Department Staffing

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
<b>GENERAL FUND</b>			
<b>Police</b>			
Area Station Operations	1,570.00	1,580.00	<b>1,570.00</b>



## Department Staffing (continued)

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
<b>GENERAL FUND</b>			
<b>Police</b>			
Criminal Intelligence	23.00	23.00	<b>23.00</b>
Department Management	25.06	25.06	<b>24.06</b>
Family Protection	47.00	47.00	<b>45.00</b>
Narcotics Investigations	67.00	67.00	<b>65.00</b>
Neighborhood Policing	17.00	17.00	<b>17.00</b>
Proactive Investigations	118.00	120.00	<b>116.00</b>
Professional Standards & Training	49.00	48.00	<b>44.00</b>
Reactive Investigations	110.00	110.00	<b>107.00</b>
Resource Management	157.75	161.75	<b>158.00</b>
Special Enforcement	72.00	72.00	<b>72.00</b>
Technical Services	347.00	352.00	<b>346.00</b>
Traffic	162.00	163.00	<b>162.00</b>
<b>Total</b>	<b>2,764.81</b>	<b>2,785.81</b>	<b>2,749.06</b>

## Department Expenditures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
<b>GENERAL FUND</b>			
<b>Police</b>			
Area Station Operations	\$ 132,743,571	\$ 145,300,895	<b>\$ 155,921,463</b>
Criminal Intelligence	\$ 2,051,986	\$ 2,226,900	<b>\$ 2,396,385</b>
Department Management	\$ 4,085,613	\$ 3,030,309	<b>\$ 2,951,957</b>
Family Protection	\$ 5,988,209	\$ 4,117,668	<b>\$ 4,249,825</b>
Narcotics Investigations	\$ 7,756,665	\$ 5,918,306	<b>\$ 6,258,938</b>
Neighborhood Policing	\$ 2,167,204	\$ 1,663,436	<b>\$ 1,776,676</b>
Proactive Investigations	\$ 10,450,150	\$ 10,188,171	<b>\$ 10,561,852</b>
Professional Standards & Training	\$ 8,524,567	\$ 5,897,828	<b>\$ 6,039,399</b>
Reactive Investigations	\$ 11,089,597	\$ 9,436,536	<b>\$ 10,001,217</b>
Resource Management	\$ 28,881,485	\$ 25,375,377	<b>\$ 24,256,301</b>
Special Enforcement	\$ 8,379,941	\$ 7,747,724	<b>\$ 8,236,202</b>
Technical Services	\$ 25,014,196	\$ 24,696,653	<b>\$ 24,331,361</b>
Traffic	\$ 11,921,617	\$ 15,448,832	<b>\$ 15,155,140</b>
<b>Total</b>	<b>\$ 259,054,799</b>	<b>\$ 261,048,635</b>	<b>\$ 272,136,716</b>
<b>SEIZED &amp; FORFEITED ASSETS FUND</b>			
<b>Seized &amp; Forfeited Assets Fund</b>			
Seized & Forfeited Assets Fund	\$ -	\$ -	<b>\$ 1,220,000</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,220,000</b>

# Police

## Department Expenditures (continued)

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
<b>SEIZED &amp; FORFEITED ASSETS FUND (10119)</b>			
<b>Seized &amp; Forfeited Assets Fund</b>			
Seized & Forfeited Assets Fund	\$ 1,114,976	\$ 1,134,486	\$ -
<b>Total</b>	<b>\$ 1,114,976</b>	<b>\$ 1,134,486</b>	<b>\$ -</b>
<b>POLICE DECENTRALIZATION FUND</b>			
<b>Police Decentralization Fund</b>			
Police Decentralization Fund	\$ 11,505,779	\$ 13,986,598	\$ 13,295,982
<b>Total</b>	<b>\$ 11,505,779</b>	<b>\$ 13,986,598</b>	<b>\$ 13,295,982</b>
<b>UNLICENSED DRIVER VEHICLE IMPD FEES FUND</b>			
<b>Unlicensed Driver Vehicle Impd Fees Fund</b>			
Unlicensed Driver Vehicle Impd Fees Fund	\$ 815,859	\$ 1,001,661	\$ 1,320,000
<b>Total</b>	<b>\$ 815,859</b>	<b>\$ 1,001,661</b>	<b>\$ 1,320,000</b>

## Grant Funds

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
Universal Hiring Program '00	\$ 175,000	\$ -	\$ -
Universal Hiring Program '01	\$ 175,000	\$ 175,000	\$ -
Universal Hiring Program '02	\$ 500,000	\$ -	\$ -
Jurisdiction United for Drug/Gang Enforcement (JUDGE)	\$ 135,000	\$ 130,000	\$ 130,000
High Intensity Drug Trafficking Area (HIDTA)	\$ 900,000	\$ 900,000	\$ 400,000
Local Law Enforcement Block Grant (LLEBG)	\$ -	\$ 1,493,470	\$ 1,185,000
State COPS (Citizens' Option for Public Safety)	\$ 1,500,000	\$ 2,500,000	\$ 2,494,000
Regional Community Policing Institute (RCPI)	\$ 375,000	\$ 400,000	\$ 250,000
DNA Cold Hit (Sexual Assault)	\$ -	\$ 320,558	\$ 179,852
Local Forensic Laboratory Improvement Program	\$ -	\$ 2,968,928	\$ -
Internet Crimes Against Children	\$ -	\$ 300,000	\$ -
<b>Total</b>	<b>\$ 3,760,000</b>	<b>\$ 9,187,956</b>	<b>\$ 4,638,852</b>

## Significant Budget Adjustments

### GENERAL FUND

Police Department	Positions	Cost
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00 \$	18,162,612
<b>Non-Discretionary</b> Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	744,087
<b>Public Safety Training Institute</b> Reduction of onetime funding for a preliminary engineering study related to the development of a Regional Public Safety Training Institute in the former Naval Training Center.	0.00 \$	(80,000)
<b>Reduction of Management Positions</b> Reduction of 1.00 Assistant to the Police Chief and 0.75 Program Manager positions as part of the Department's Budgetary Savings Plan.	(1.75) \$	(232,791)
<b>Reduction in the Resource Management, Neighborhood Policing and Investigations Programs</b> These reductions will limit the Department's ability to procure service contracts, equipment repairs, meet Peace Officer Standards and Training requirements and limit purchases of safety supplies.	0.00 \$	(1,000,000)
<b>Removal of Fiscal Year 2003 Onetime Expense</b> Reduction of onetime funding for Super Bowl XXXVII support.	0.00 \$	(1,050,000)
<b>Staffing Reductions in the Resource Management, Neighborhood Policing, Investigations, Technical Services and Professional Standards and Training Programs</b> Reduction of the following civilian staff positions to achieve savings: 21.00 Word Processing Operators, 1.00 Interview/Interrogation Specialist III, 1.00 Laboratory Technician, 3.00 Clerical Assistants II, 1.00 Stock Clerk, 1.00 Documents Input Clerk, 1.00 Administrative Aide II, 1.00 Sr. Clerk Typist, 1.00 Police Investigative Aide II, 1.00 Auto Messenger, and 3.00 Police Records Clerks. These reductions impact officer availability and could result in an increase in response times.	(35.00) \$	(1,705,827)

# Police

## Significant Budget Adjustments (continued)

### GENERAL FUND

Police Department	Positions	Cost
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#### Civilian Position Vacancies

0.00 \$ (3,750,000)

This reduction, impacting several Police programs, is accomplished by holding 80.00 civilian positions vacant. Maintaining this high number of vacancies, as well as reducing 35.00 civilian positions, will result in a decrease of customer service, will cause workload increases, create backlogs and require officers to perform additional administrative functions. This will impact officer availability in the field, and could result in an increase in response times and delays in closing crime cases.

### SEIZED & FORFEITED ASSETS FUND

Seized & Forfeited Assets Fund	Positions	Cost
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#### Helicopter Unit Operations

0.00 \$ 87,134

Increase in contractual services for repair and upkeep of Police aircraft.

### SEIZED & FORFEITED ASSETS FUND (10119)

Seized & Forfeited Assets Fund	Positions	Cost
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#### Non-Discretionary

0.00 \$ (1,620)

Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.

### POLICE DECENTRALIZATION FUND

Police Decentralization Fund	Positions	Cost
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#### Non-Discretionary

0.00 \$ (690,616)

Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.

### UNLICENSED DRIVER VEHICLE IMPD FEES FUND

Unlicensed Driver Vehicle Impd Fees Fund	Positions	Cost
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#### Salary and Benefit Adjustments

0.00 \$ 7,571

Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.

## Significant Budget Adjustments (continued)

### UNLICENSED DRIVER VEHICLE IMPD FEES FUND

Unlicensed Driver Vehicle Impd Fees Fund	Positions	Cost
<b>San Diego Traffic Offenders Program</b>	0.00 \$	310,768
This net increase in funding is due to the reallocation of temporary help and increases in supplies and services to meet fund requirements.		

## Expenditures by Category

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
<b>PERSONNEL</b>			
Salaries & Wages	\$ 176,386,039	\$ 180,241,346	\$ <b>181,669,791</b>
Fringe Benefits	\$ 59,213,251	\$ 60,185,391	\$ <b>69,845,326</b>
<b>SUBTOTAL PERSONNEL</b>	\$ 235,599,290	\$ 240,426,737	\$ <b>251,515,117</b>
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 24,349,719	\$ 26,982,991	\$ <b>26,360,233</b>
Information Technology	\$ 7,266,400	\$ 4,957,632	\$ <b>4,962,084</b>
Energy/Utilities	\$ 5,013,078	\$ 3,437,715	\$ <b>3,466,554</b>
Equipment Outlay	\$ 262,925	\$ 1,366,305	\$ <b>1,668,710</b>
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 36,892,123	\$ 36,744,643	\$ <b>36,457,581</b>
<b>TOTAL</b>	\$ 272,491,413	\$ 277,171,380	\$ <b>287,972,698</b>

## Revenues by Category

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
<b>GENERAL FUND</b>			
Property Tax	\$ -	\$ -	\$ -
Other Local Taxes	\$ -	\$ -	\$ -
Licenses and Permits	\$ 3,860,688	\$ 3,621,500	\$ <b>3,748,500</b>
Fines, Forfeitures, and Penalties	\$ 9,105,483	\$ 8,754,000	\$ <b>9,275,000</b>
Revenue from Money & Property	\$ -	\$ -	\$ -
Revenue from Other Agencies	\$ 3,326,385	\$ 825,000	\$ <b>4,029,000</b>
Charges for Current Services	\$ 5,744,527	\$ 1,805,000	\$ <b>2,488,000</b>
Other Revenues	\$ 516,367	\$ 430,000	\$ <b>430,000</b>
Transfers from Other Funds	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ 22,553,450	\$ 15,435,500	\$ <b>19,970,500</b>

# Police

## Key Performance Measures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
Average management cost per employee	\$1,092	\$699	<b>\$666</b>
Average cost per dispatch call for police service	\$117	\$136	<b>\$146</b>
Average cost for neighborhood policing per citizen	\$1.73	\$1.30	<b>\$1.38</b>
Average cost per gang case assignment	\$11,309	\$9,187	<b>\$9,823</b>
Average cost per narcotics complaint investigated	\$3,290	\$1,729	<b>\$1,806</b>
Average cost per citizen call for police services	\$6.67	\$6.78	<b>\$7.05</b>

## Salary Schedule

### GENERAL FUND

#### Police Department

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	9.00	<b>9.00</b>	\$ 32,826	\$ 295,435
1106	Sr Management Analyst	2.00	<b>1.00</b>	\$ 62,561	\$ 62,561
1107	Administrative Aide II	9.00	<b>8.00</b>	\$ 44,197	\$ 353,574
1146	Fleet Maintenance Supv	1.00	<b>1.00</b>	\$ 68,153	\$ 68,153
1191	Firearms Technician	1.00	<b>1.00</b>	\$ 41,212	\$ 41,212
1218	Assoc Management Analyst	16.00	<b>16.00</b>	\$ 55,514	\$ 888,223
1236	Auto Messenger	4.00	<b>3.00</b>	\$ 27,298	\$ 81,895
1238	Payroll Supv	1.00	<b>1.00</b>	\$ 42,336	\$ 42,336
1243	Info Systems Administrator	2.00	<b>3.00</b>	\$ 78,358	\$ 235,075
1244	Info Systems Manager	1.00	<b>1.00</b>	\$ 90,044	\$ 90,044
1253	ARJIS Administrator	1.00	<b>1.00</b>	\$ 75,613	\$ 75,613
1264	Body And Fender Mechanic	4.00	<b>4.00</b>	\$ 45,402	\$ 181,606
1273	Building Maintenance Supv	1.00	<b>1.00</b>	\$ 64,578	\$ 64,578
1274	Building Supv	2.00	<b>2.00</b>	\$ 41,865	\$ 83,729
1285	Cal-Id Technician	14.00	<b>14.00</b>	\$ 38,197	\$ 534,757
1348	Info Systems Analyst II	9.00	<b>8.00</b>	\$ 56,143	\$ 449,140
1349	Info Systems Analyst III	6.00	<b>6.00</b>	\$ 62,954	\$ 377,724
1361	Police Code Compliance Officer	18.00	<b>18.00</b>	\$ 44,930	\$ 808,735
1377	Community Service Officer II	60.00	<b>60.00</b>	\$ 39,921	\$ 2,395,250
1384	Criminalist	23.00	<b>23.00</b>	\$ 78,254	\$ 1,799,838
1402	Document Input Clerk-Terminal	2.00	<b>1.00</b>	\$ 33,245	\$ 33,245
1411	Dispatcher II	75.00	<b>75.00</b>	\$ 38,669	\$ 2,900,139
1421	Document Examiner III	2.00	<b>2.00</b>	\$ 74,141	\$ 148,282
1428	Electrician	1.00	<b>1.00</b>	\$ 49,593	\$ 49,593
1435	Equipment Repair Supv	9.00	<b>9.00</b>	\$ 58,513	\$ 526,616

## Salary Schedule (continued)

## GENERAL FUND

## Police Department

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1437	Equipment Mechanic	27.00	<b>27.00</b>	\$	46,082	\$ 1,244,227
1446	Equipment Painter	1.00	<b>1.00</b>	\$	46,869	\$ 46,869
1447	Equipment Service Writer	1.00	<b>1.00</b>	\$	50,327	\$ 50,327
1448	Forensic Specialist	8.00	<b>8.00</b>	\$	52,553	\$ 420,427
1450	Sr Motive Service Technician	16.00	<b>16.00</b>	\$	38,354	\$ 613,664
1452	Motive Service Technician	16.00	<b>16.00</b>	\$	35,341	\$ 565,460
1489	Graphic Design Supv	1.00	<b>1.00</b>	\$	51,786	\$ 51,786
1532	Intermediate Stenographer	3.00	<b>2.00</b>	\$	34,162	\$ 68,324
1535	Clerical Assistant II	18.00	<b>15.00</b>	\$	30,468	\$ 457,016
1570	Latent Print Examiner II	12.00	<b>12.00</b>	\$	64,206	\$ 770,470
1575	Data Entry Operator	11.00	<b>11.00</b>	\$	33,167	\$ 364,833
1576	Data Entry Supv	2.00	<b>2.00</b>	\$	41,105	\$ 82,209
1580	Laboratory Technician	3.00	<b>2.00</b>	\$	41,917	\$ 83,834
1601	Construction Estimator	1.00	<b>1.00</b>	\$	57,086	\$ 57,086
1612	Org Effectiveness Specialist III	1.00	<b>1.00</b>	\$	62,430	\$ 62,430
1614	Org Effectiveness Specialist II	1.00	<b>1.00</b>	\$	56,090	\$ 56,090
1615	Org Effectiveness Supv	1.00	<b>1.00</b>	\$	67,958	\$ 67,958
1616	Metal Fabrication Supv	1.00	<b>1.00</b>	\$	55,317	\$ 55,317
1648	Payroll Specialist II	7.00	<b>7.00</b>	\$	36,572	\$ 256,007
1661	Police Lead Dispatcher	11.00	<b>11.00</b>	\$	51,009	\$ 561,098
1678	Police Investigative Aide II	14.00	<b>13.00</b>	\$	43,148	\$ 560,929
1680	Police Captain	13.00	<b>13.00</b>	\$	111,289	\$ 1,446,762
1683	Police Lieutenant	51.00	<b>51.00</b>	\$	95,558	\$ 4,873,462
1692	Police Officer I	125.00	<b>125.00</b>	\$	44,038	\$ 5,504,753
1693	Police Officer II	1,584.00	<b>1,584.00</b>	\$	61,591	\$ 97,560,406
1694	Police Agent	16.00	<b>16.00</b>	\$	65,229	\$ 1,043,657
1696	Police Sergeant	307.00	<b>307.00</b>	\$	75,490	\$ 23,175,423
1698	Police Property & Records Administrator	1.00	<b>1.00</b>	\$	81,368	\$ 81,368
1714	Police Dispatcher	55.00	<b>55.00</b>	\$	47,654	\$ 2,620,985
1715	Interview & Interrogation Specialist III	3.00	<b>2.00</b>	\$	66,124	\$ 132,248
1719	Police Property & Evidence Clerk	15.00	<b>15.00</b>	\$	34,503	\$ 517,542
1720	Police Records Clerk	34.00	<b>31.00</b>	\$	34,084	\$ 1,056,594
1721	Principal Police Records Clerk	2.00	<b>2.00</b>	\$	48,650	\$ 97,300
1746	Word Processing Operator	60.00	<b>40.00</b>	\$	33,015	\$ 1,320,614
1749	Programmer Analyst III	1.00	<b>1.00</b>	\$	57,531	\$ 57,531

# Police

## Salary Schedule (continued)

### GENERAL FUND

#### Police Department

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1762	Fleet Manager	1.00	<b>1.00</b>	\$	78,580	\$ 78,580
1776	Public Information Clerk	3.00	<b>3.00</b>	\$	33,062	\$ 99,187
1810	Refrigeration Mechanic	1.00	<b>1.00</b>	\$	48,938	\$ 48,938
1844	Sr Account Clerk	1.00	<b>1.00</b>	\$	38,197	\$ 38,197
1853	Sr Police Records Clerk	5.00	<b>5.00</b>	\$	40,186	\$ 200,929
1856	Supv Criminalist	4.00	<b>4.00</b>	\$	91,720	\$ 366,879
1862	Latent Print and Forensic Supv	2.00	<b>2.00</b>	\$	72,648	\$ 145,295
1871	Sr Public Information Officer	1.00	<b>1.00</b>	\$	54,916	\$ 54,916
1876	Executive Secretary	1.53	<b>1.53</b>	\$	46,239	\$ 70,746
1879	Sr Clerk/Typist	17.00	<b>16.00</b>	\$	38,040	\$ 608,638
1899	Stock Clerk	3.00	<b>2.00</b>	\$	30,731	\$ 61,461
1900	Property and Evidence Supv	3.00	<b>3.00</b>	\$	45,270	\$ 135,811
1902	Storekeeper I	2.00	<b>2.00</b>	\$	35,786	\$ 71,572
1904	Sr Property and Evidence Supv	1.00	<b>1.00</b>	\$	57,531	\$ 57,531
1909	Sr Stable Attendant	1.00	<b>1.00</b>	\$	35,210	\$ 35,210
1913	Sr Refrigeration Mechanic	1.00	<b>1.00</b>	\$	52,082	\$ 52,082
1916	Crime Laboratory Manager	1.00	<b>1.00</b>	\$	106,602	\$ 106,602
1917	Supv Management Analyst	3.00	<b>4.00</b>	\$	71,076	\$ 284,303
1918	Police Dispatch Supv	12.00	<b>12.00</b>	\$	55,095	\$ 661,137
1926	Info Systems Analyst IV	1.00	<b>1.00</b>	\$	70,001	\$ 70,001
1930	Supv Cal-Id Technician	4.00	<b>4.00</b>	\$	44,249	\$ 176,994
1933	Special Evts Traffic Control Supv	3.00	<b>3.00</b>	\$	40,922	\$ 122,765
1940	Supv Public Info Officer	1.00	<b>0.00</b>	\$	-	\$ -
1941	Supv Academy Instructor	1.00	<b>1.00</b>	\$	70,526	\$ 70,526
2111	Asst City Manager	0.53	<b>0.53</b>	\$	172,075	\$ 91,200
2155	Exec Assistant Police Chief	1.00	<b>1.00</b>	\$	135,319	\$ 135,319
2173	Police Chief	1.00	<b>1.00</b>	\$	163,750	\$ 163,750
2209	Conf Secretary To Police Chief	1.00	<b>1.00</b>	\$	59,101	\$ 59,101
2238	Asst Police Chief	6.00	<b>6.00</b>	\$	125,072	\$ 750,432
2246	Police Personnel Manager	1.00	<b>1.00</b>	\$	111,833	\$ 111,833
22641	Asst To Police Chief/Civilian	1.00	<b>0.00</b>	\$	-	\$ -
2270	Program Manager	4.75	<b>5.00</b>	\$	85,832	\$ 429,158
	2nd Watch Shift	0.00	<b>0.00</b>	\$	-	\$ 828,156
	2-Wheel Motorcycle (POA)	0.00	<b>0.00</b>	\$	-	\$ 104,920
	3rd Watch Shift	0.00	<b>0.00</b>	\$	-	\$ 1,011,990



## Salary Schedule (continued)

### GENERAL FUND

#### Police Department

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
	Admin Assign Pay	0.00	0.00	\$ -	\$ 30,900
	Advanced Post Certificate	0.00	0.00	\$ -	\$ 3,937,546
	Air Sup Trainer	0.00	0.00	\$ -	\$ 572
	ASE Cert	0.00	0.00	\$ -	\$ 21,176
	Bilingual - Dispatcher	0.00	0.00	\$ -	\$ 44,440
	Bilingual - POA	0.00	0.00	\$ -	\$ 1,000,742
	Bilingual - Regular	0.00	0.00	\$ -	\$ 106,050
	Canine Care	0.00	0.00	\$ -	\$ 143,666
	Class B	0.00	0.00	\$ -	\$ 16,281
	Comm Relations	0.00	0.00	\$ -	\$ 44,287
	Core Instructor Pay	0.00	0.00	\$ -	\$ 8,240
	Crime Scene Response Pay	0.00	0.00	\$ -	\$ 95,882
	Detective Pay	0.00	0.00	\$ -	\$ 1,529,028
	Dispatch Cert Pay	0.00	0.00	\$ -	\$ 192,415
	Dispatcher Training Pay	0.00	0.00	\$ -	\$ 21,630
	Emergency Negotiator	0.00	0.00	\$ -	\$ 63,786
	Field Training Pay	0.00	0.00	\$ -	\$ 469,538
	Flight Pay	0.00	0.00	\$ -	\$ 74,647
	Industrial Leave	0.00	0.00	\$ -	\$ 800,162
	Intermediate Post Certif	0.00	0.00	\$ -	\$ 541,313
	Mounted Patrol	0.00	0.00	\$ -	\$ 11,908
	Mounted Patrol Trainer	0.00	0.00	\$ -	\$ 286
	Night Shift Pay	0.00	0.00	\$ -	\$ 79,310
	Overtime Budgeted	0.00	0.00	\$ -	\$ 6,085,981
	Split Shift Pay	0.00	0.00	\$ -	\$ 365,650
	Staff Sgt Admin Pay	0.00	0.00	\$ -	\$ 23,484
	Standby Pay	0.00	0.00	\$ -	\$ 49,440
	SWAT Team Pay	0.00	0.00	\$ -	\$ 264,847
	Temporary Help	0.00	0.00	\$ -	\$ 1,855,054
	Vacation	0.00	0.00	\$ -	\$ 202,000
	Vacation Pay In Lieu	0.00	0.00	\$ -	\$ 840,327
	<b>Total</b>	<b>2,785.81</b>	<b>2,749.06</b>		<b>\$ 184,797,106</b>

# Police

## Salary Schedule (continued)

### UNLICENSED DRIVER VEHICLE IMPD FEES FUND

#### Unlicensed Driver Vehicle Impd Fees Fund

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
	Temporary Help	0.00	0.00	\$ -	\$ 730,000
	<b>Total</b>	0.00	0.00	\$	<b>730,000</b>

**POLICE TOTAL** 2,785.81 **2,749.06** \$ **185,527,106**

## Five-Year Expenditure Forecast

	<b>FY 2004 FINAL</b>	<b>FY 2005 FORECAST</b>	<b>FY 2006 FORECAST</b>	<b>FY 2007 FORECAST</b>	<b>FY 2008 FORECAST</b>	<b>FY 2009 FORECAST</b>
Positions	<b>2,749.06</b>	2,830.06	2,935.06	2,981.06	3,027.06	3,073.06
Personnel Expense	<b>\$251,515,117</b>	\$275,715,392	\$293,966,334	\$307,174,442	\$320,778,793	\$334,791,275
Non-Personnel Expense	<b>\$ 36,457,581</b>	\$ 61,904,311	\$ 70,382,756	\$ 79,357,158	\$ 95,036,292	\$100,435,800
<b>TOTAL EXPENDITURES</b>	<b>\$287,972,698</b>	\$337,619,703	\$364,349,090	\$386,531,600	\$415,815,085	\$435,227,075

### Police

#### Fiscal Year 2005

Addition of 27.00 Police Officers, 9.00 support positions and non-personnel support to maintain current ration of officers per thousand population.

Addition of 10.00 civilian positions and support to replace officers performing duties that can be performed by civilian positions. This would allow these officers to perform law enforcement activities.

Reinstatement of 35.00 positions, personnel and non-personnel expenses, including equipment outlay, reduced from the Fiscal Year 2003 and Fiscal Year 2004 budgets.

Increases in data processing to cover deficit in annual maintenance costs; for the replacement of Local Area Network servers; and for the purchase of laptops and desktop computers for investigative staff.

Increases for the installation of data and phone lines at the new Central Police Department garage.

## Five-Year Expenditure Forecast (continued)

	Police
<b>Fiscal Year 2005</b>	<p>Increases in overtime to address budget deficit in this area; in maintenance and repair to address deferred maintenance issues; and for the implementation of Use of Force taskforce recommendations.</p> <p>Funds to purchase 285 black and white Police patrol vehicles to replace aged vehicles and maintain fleet reliability and integrity.</p>
<b>Fiscal Year 2006</b>	<p>Increase of 59.00 positions and support for the new Northwestern Area station.</p> <p>Addition of 27.00 Police Officers, 9.00 support positions and non-personnel support to maintain current ration of officers per thousand population.</p> <p>Net increase/decrease for the reduction of onetime equipment purchases and salary increases associated with Police Officers and associated support positions added in Fiscal Year 2005.</p> <p>Addition of 10.00 civilian positions and support to replace officers performing duties that can be performed by civilian positions. This would allow these officers to perform law enforcement activities.</p> <p>Increases in data processing for the replacement of Local Area Network servers and for the purchase of desktop computers for investigative staff.</p>
<b>Fiscal Year 2007</b>	<p>Addition of 27.00 Police Officers, 9.00 support positions and non-personnel support to maintain current ration of officers per thousand population.</p> <p>Addition of 10.00 civilian positions and support to replace officers performing duties that can be performed by civilian positions. This would allow these officers to perform law enforcement activities.</p> <p>Increases in data processing for the purchase of desktop computers for investigative staff and to replace the existing network with 10-gigabyte capability.</p> <p>Reduction due to meeting payment obligations for 47 black and white Police patrol vehicles purchased as part of the Equipment and Vehicle Financing Program.</p>
<b>Fiscal Year 2008</b>	<p>Addition of 27.00 Police Officers, 9.00 support positions and non-personnel support to maintain current ration of officers per thousand population.</p> <p>Addition of 10.00 civilian positions and support to replace officers performing duties that can be performed by civilian positions. This would allow these officers to perform law enforcement activities.</p>

# Police

## Five-Year Expenditure Forecast (continued)

	Police
<b>Fiscal Year 2008</b>	<p>Increases in data processing for the purchase of laptop computers, the replacement of desktop computers for investigative staff, and the replacement of LAN servers.</p> <p>Addition of funding for Public Safety Communications Systems Upgrade.</p> <p>Reduction due to meeting payment obligations for 47 black and white Police patrol vehicles purchased as part of the Equipment and Vehicle Financing Program.</p> <p>Net increase/decrease for the reduction of onetime equipment purchases and salary increases associated with Police Officers and associated support positions added in Fiscal Year 2007.</p>
<b>Fiscal Year 2009</b>	<p>Addition of 27.00 Police Officers, 9.00 support positions and non-personnel support to maintain current ration of officers per thousand population.</p> <p>Addition of 10.00 civilian positions and support to replace officers performing duties that can be performed by civilian positions. This would allow these officers to perform law enforcement activities.</p> <p>Increases in data processing for the purchase of laptop computers and the replacement of desktop computers for investigative staff.</p> <p>Addition of funding for Public Safety Communications Systems Upgrade.</p> <p>Reduction due to meeting payment obligations for 47 black and white Police patrol vehicles purchased as part of the Equipment and Vehicle Financing Program.</p>

## Revenue and Expense Statement

### POLICE DECENTRALIZATION FUND 10355

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 FINAL
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 4,773,815	\$ 2,519,676	\$ -
<b>TOTAL BALANCE</b>	\$ 4,773,815	\$ 2,519,676	\$ -
<b>REVENUE</b>			
Miscellaneous Revenue	\$ -	\$ -	\$ 700,000
Sales Tax	\$ 9,251,640	\$ 9,292,598	\$ 12,595,982
<b>TOTAL REVENUE</b>	\$ 9,251,640	\$ 9,292,598	\$ 13,295,982
<b>TOTAL BALANCE AND REVENUE</b>	\$ 14,025,455	\$ 11,812,274	\$ 13,295,982
<b>OPERATING EXPENSE</b>			
Debt Service Administration	\$ 155,840	\$ 155,840	\$ 160,536
Decentralization Bond Debt Service	\$ 2,078,017 <sup>(2)</sup>	\$ 3,540,572 <sup>(3)</sup>	\$ 5,012,893
Facility Use Payment	\$ 969,250 <sup>(1)</sup>	\$ -	\$ -
New County Jail Operational Expense	\$ 5,222,553	\$ 5,222,553	\$ 5,222,553
New County Jail Per Diem for Female Misdemeanants	\$ 770,214	\$ 790,376	\$ 800,000
New County Jail Per Diem for Male Misdemeanants	\$ 2,309,905	\$ 2,102,933	\$ 2,100,000
<b>TOTAL OPERATING EXPENSE</b>	\$ 11,505,779	\$ 11,812,274	\$ 13,295,982
<b>TOTAL EXPENSE</b>	\$ 11,505,779	\$ 11,812,274	\$ 13,295,982
<b>BALANCE</b>	\$ 2,519,676	\$ -	\$ -
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	\$ 14,025,455	\$ 11,812,274	\$ 13,295,982

<sup>(1)</sup> Facility use obligations were completed in Fiscal Year 2002.

<sup>(2)</sup> Total Debt Service for Fiscal Year 2002 was \$5,029,225; the net amount was funded through contributions from the Capital Improvements Program.

<sup>(3)</sup> Total Debt Service for Fiscal Year 2003 was \$5,025,903; the net amount was funded through contributions from the Capital Improvements Program.

# Police

## Revenue and Expense Statement (continued)

SEIZED & FORFEITED ASSETS 10118, 10119, 10143  
& 10144

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 FINAL
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 987,772	\$ 480,698	\$ 420,000
Prior Period Adjustment	\$ (10,132)	\$ -	\$ -
Reserve for Encumbrances	\$ -	\$ 150,714	\$ -
<b>TOTAL BALANCE</b>	<b>\$ 977,640</b>	<b>\$ 631,412</b>	<b>\$ 420,000</b>
<b>REVENUE</b>			
Seized and Forfeited Assets	\$ 768,748	\$ 1,364,439	\$ 800,000
<b>TOTAL REVENUE</b>	<b>\$ 768,748</b>	<b>\$ 1,364,439</b>	<b>\$ 800,000</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 1,746,388</b>	<b>\$ 1,995,851</b>	<b>\$ 1,220,000</b>
<b>OPERATING EXPENSE</b>			
Drug Abuse Resistance Program	\$ 32,377	\$ 20,280	\$ 20,000
Helicopter Unit Operations	\$ 1,316,563	\$ 1,258,838	\$ 1,095,000
Safety and Technical Equipment	\$ (338,806)	\$ 191,733	\$ -
Sport Training Academics Recreation Program	\$ 104,841	\$ 105,000	\$ 105,000
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 1,114,975</b>	<b>\$ 1,575,851</b>	<b>\$ 1,220,000</b>
<b>TOTAL EXPENSE</b>	<b>\$ 1,114,975</b>	<b>\$ 1,575,851</b>	<b>\$ 1,220,000</b>
<b>RESERVE</b>			
Reserve for Encumbrances	\$ 150,714	\$ -	\$ -
<b>TOTAL RESERVE</b>	<b>\$ 150,714</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL RESERVE</b>	<b>\$ 150,714</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BALANCE</b>	<b>\$ 480,699</b>	<b>\$ 420,000</b>	<b>\$ -</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 1,746,388</b>	<b>\$ 1,995,851</b>	<b>\$ 1,220,000</b>

## Revenue and Expense Statement (continued)

### UNLICENSED DRIVER VEH IMPND FEES FUND 18684

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 FINAL
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 777,183	\$ 1,249,986	\$ 120,000
<b>TOTAL BALANCE</b>	\$ 777,183	\$ 1,249,986	\$ 120,000
<b>REVENUE</b>			
Interest Earnings	\$ 68,396	\$ 71,984	\$ -
Unlicensed Driver Impound Fees	\$ 1,220,266	\$ 1,218,000	\$ 1,200,000
<b>TOTAL REVENUE</b>	\$ 1,288,662	\$ 1,289,984	\$ 1,200,000
<b>TOTAL BALANCE AND REVENUE</b>	\$ 2,065,845	\$ 2,539,970	\$ 1,320,000
<b>OPERATING EXPENSE</b>			
Equipment	\$ 27,743	\$ 160,000	\$ 160,000
Non-Personnel Expense	\$ 134,325	\$ 170,000	\$ 430,000
Personnel	\$ 653,791	\$ 2,089,970	\$ 730,000
<b>TOTAL OPERATING EXPENSE</b>	\$ 815,859	\$ 2,419,970	\$ 1,320,000
<b>TOTAL EXPENSE</b>	\$ 815,859	\$ 2,419,970	\$ 1,320,000
<b>BALANCE</b>	\$ 1,249,986	\$ 120,000	\$ -
<b>TOTAL EXPENSE AND BALANCE</b>	\$ 2,065,845	\$ 2,539,970	\$ 1,320,000